

CIVIL SERVICE COMMISSION

Executive Director

Agency Position Summary

2 Regular Positions / 2.0 Regular Staff Years

Position Detail Information

<u>EXECUTIVE DIRECTOR</u>	
1	Executive Director
1	Secretary II
2	Positions
2.0	Staff Years

CIVIL SERVICE COMMISSION

Agency Mission

To represent the public interest in the improvement of Personnel Administration in the County and to advise the County Board of Supervisors, the County Executive, and the Human Resources Director in the formulation of policies concerning Personnel Administration within the competitive service.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$131,272	\$133,950	\$139,596	\$139,015	\$140,405
Operating Expenses	30,553	45,653	38,572	46,928	46,765
Capital Equipment	0	0	0	0	0
Total Expenditures	\$161,825	\$179,603	\$178,168	\$185,943	\$187,170

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$1,390 to the Civil Service Commission.
- A net decrease of \$163 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction is a decrease of \$163 in professional development training. The net reduction results in a decrease of \$163 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$4,019 primarily in Operating Expenses are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Civil Service Commission serves as an appellate hearing body to adjudicate employee grievances. The Commission also reviews and conducts public hearings on proposed revisions to the Personnel Regulations.

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Key Accomplishments

- ◆ The Commission settled 34 percent of the appeals received during FY 2000, thereby reducing the number of hours required to prepare civil hearings cases and the backlog of employee grievances adjudicated by the Civil Service Commission.

FY 2002 Initiatives

- ◆ To establish a formal liaison with the newly established Appeals Panel and the Alternative Dispute Resolution Office to coordinate grievances referred for mediation in order to reduce the number of cases requiring a full hearing before the Civil Service Commission.
- ◆ To form a standing committee of the County entities involved in the grievance process: Equity Programs, Human Resources, and the County Attorney in order to identify organizational trends resulting in appeals and to recommend training and policies to reduce the number and backlog of appeals filed by employees.

Performance Measurement Results

The number of appeals received each year remains fairly consistent at 50. The overall waiting period for grievance cases not involving terminations remains too long, with an average eight-month wait. In FY 2002, the Civil Service Commission will explore ways to reduce this backlog including establishing formal liaisons with the newly established Appeals Panel and Alternative Dispute Resolution Office to identify trend data and coordinate appeals in a timely manner as they progress through the grievance process.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$5,065 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease in Operating Expenses of \$1,309 primarily due to \$2,584 associated with the carryover of unexpended FY 2000 Close Management Initiatives (CMI) savings, partially offset by increases of \$525 in Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure, and \$750 for postage based on prior year experience.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$2,584 in Operating Expenses was included due to unencumbered carryover associated with unexpended Close Management Initiative (CMI) savings.

Objectives

- ◆ To ensure that the average number of meetings required to adjudicate appeals does not exceed two in order to process the case workload in an effective and efficient manner, and ensure due process of appellants.

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Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Grievances involving final and binding decisions	NA	41	41 / 50	50	50
Grievances involving advisory decisions	NA	9	9 / 10	10	10
Efficiency:					
Staff hours per case	NA	NA	NA / NA	45	45
Service Quality:					
Average waiting period for a hearing before the CSC:					
Dismissals (in months)	NA	3.0	3.0 / 3.0	3.0	3.0
Binding/Adverse Discipline (other than dismissals) in months	NA	8.0	8.0 / 8.0	8.0	7.5
Advisory cases (in days)	NA	45	45 / 45	45	45
Average days between conclusion of hearing and rendering written decision	NA	10	10 / 10	10	10
Average days response to petition for hearing	NA	7	7 / 7	7	7
Outcome:					
Average meetings required to adjudicate appeals	NA	2	2 / 2	2	2